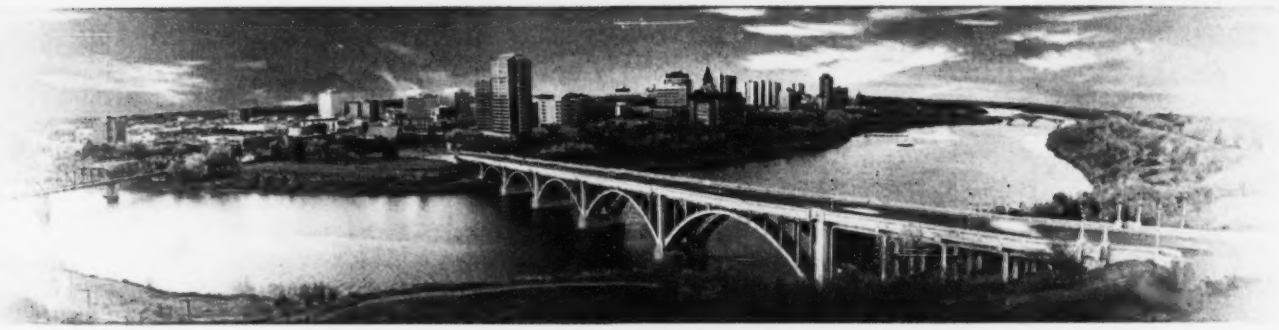
City of Saskatoon



Annual Report City of Saskatoon

Year 2006

City of Saskatoon

Presented to City Council, March 26, 2007

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Introduction

The Administration is pleased to present the 2006 Annual Report which highlights, in brief, the major civic-related events that occurred in the past year for each of the eleven core strategies identified in the City of Saskatoon Corporate Business Plan.

The sense of growth and prosperity in Saskatoon has never been stronger. We continue to break building permit records. We consistently place in the top three to five municipalities in the country for annual growth in the Gross Domestic Product. Saskatoon's rate of new job production even out-paced Calgary and Edmonton.

Perhaps it is no coincidence that these successes and milestones occurred in 2006 – Saskatoon's 100th anniversary of incorporation as a city. Highlighted by the spectacular "Bridge Party" and fireworks display, the year served as a reminder that we truly live in one of the best cities in Canada.

We celebrated the fact that our growth and prosperity occurred in all areas of Saskatoon.

In our downtown, the much-anticipated riverfront park was officially opened to eager pedestrians. The stunning Prairie Wind landmark was unveiled, casting a glow over the riverbank at night. Sod was turned on Persephone Theatre's site. The new Galaxy Theatre on Block 146 opened the doors to its twelve-screen movie complex.

Introduction *continued*

Sod was turned at the Blairmore Multi-District Park and school sites and the state-of-the art civic centre. Homes sprung up in the new neighbourhoods of Stonebridge, Willowgrove, Hampton Village, the Willows, and the preliminary plans for the new neighbourhood of Rosewood were reviewed. The SaskTel Sports Centre with the Terry Fox Track opened, adding more recreational opportunities. The site clean-up at Station 20 West was completed and two of the three parcels of land were turned over to Saskatchewan Housing for their infill housing project.

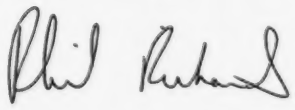
The College Drive and Circle Drive overpass was completed, and construction started on the new Circle Drive and Clarence Avenue interchange. The Circle Drive Bridge was widened on the westbound lanes, with the eastbound lanes set to be finished in 2007. Completely new Transit routes were implemented, environmentally-friendly electric/diesel hybrid buses were introduced, and the Transit hubs at Place Riel and Market Mall opened.

We demonstrated Saskatoon's colourful ethnicity and vibrant creative class in announcing our designation as a Cultural Capital of Canada. This federal distinction will enable our community to invest more in arts and culture, increase and improve our cultural services, and strengthen connections with other communities through shared cultural experiences.

We acknowledged our municipal efficiency with the reaffirmation of our triple-A credit rating, and the acceptance of the first SABEX award presented to a level of government for excellence in productivity performance.

Growth and progress...new and rejuvenated neighbourhoods... the celebration of arts and culture - all contributed to the optimism that is so strong in our community. 2006 may have marked the end of an incredible 100 years of progress, but more importantly, heralded the beginning of the next 100 years of promise and potential.

On behalf of the management and staff of the City of Saskatoon, we hope you enjoy our report.



Phil Richards, City Manager

Core Strategy

Economic Development

Strategy: Create an environment that encourages economic development.

Continue development of River Landing.

Phase I

Complete and open Phase I riverfront.

The riverfront promenade was officially opened to pedestrians on August 24, 2006. Riverfront features, including the waterplay feature, pavilion building, and amphitheatre are scheduled for construction in 2007.

Facilitate design and approval process for the River Landing hotel/spa.

Following their purchase of the Legion building and property, Remai Ventures Inc. is currently redesigning their hotel/spa plans which could be resubmitted for approval in 2007.

Facilitate design and approval process for Persephone Theatre.

A tax and sale agreement was reached with Persephone Theatre and an official sod turning ceremony was held on September 13, 2006.

Complete street and streetscape on the Spadina extension to the roundabout at 2nd Avenue.

Construction of the street and streetscape for the Spadina extension was completed to the roundabout in

Core Strategy

Economic Development continued

2006. Work on 2nd Avenue and Saunders Avenue will begin in 2007.

Facilitate design and construction of the Century Plaza landmark and organize a public unveiling.

Construction of the Prairie Wind landmark began in late summer and was completed in November. The official unveiling occurred on December 5, 2006.

Phase II

Design and construct Farmers' Market/Business Support Centre/Village Square.

Construction began in 2006 with completion of the Farmers' Market and Ideas Inc. scheduled for early 2007. Work in the Square will continue in 2007.

Complete master plan and begin construction of Phase II riverfront.

The Master Plan was approved by City Council. Construction is scheduled to begin in 2007.

Complete plan of subdivision.

A draft plan of the subdivision has been completed and is in the approval process.

Begin installation of underground services.

Designs for all underground utilities are complete with installation beginning in 2007.

Begin design of streetscaping for Avenues A, B, and C.

Streetscape designs for Avenues A, B, and C, between 19th and 20th Streets are complete, with construction scheduled for 2007.

Begin design of mini park and substation mitigation.

The design contract has been awarded to UMA Engineering and the public input process is underway. The master plan is scheduled for completion early in 2007.

Begin design of streetscape, parking, and connections.

The streetscape, including the reconfiguration of 19th Street, connections, and parking designs were all completed in 2006, with construction beginning in 2007.

Facilitate the development and expansion of Maple Leaf Foods.

This project did not proceed due to Maple Leaf Foods' decision not to expand.

Core Strategy

Economic Development continued

Coordinate and plan the development of major regional retail centres.

Preston Crossing III

A proposal from Harvard Developments Inc. to expand Preston Crossing was debated and defeated by City Council on May 23, 2006. New discussions with the University of Saskatchewan commenced in October 2006. A new DCD3 (Direct Control District) application for Phase III is expected in early 2007.

Stonegate

The servicing agreement with SmartCentres has been negotiated for the Stonegate development.

Blairmore

The Blairmore Direct Control District commercial/retail site was sold to SmartCentres. The City is expecting a development application from SmartCentres for specific site plan approval in 2007.

Review proposed options and secure funding for continuation of the Enterprise Zone initiatives.

City Council approved a report in March 2006, which allowed the Enterprise Zone to continue with revised incentives and funding.

Ensure sufficient serviced industrial land is available.

Complete Hudson Bay Industrial area.

The underground servicing is complete for the Hudson Bay Industrial area.

Table revised sector plan and begin servicing of Marquis Industrial.

The Marquis Industrial Sector Plan was adopted and zoning changes are in progress. The major trunk system is being installed to Millar Avenue with area grading in progress. In 2006, servicing of 19.5 acres of heavy industrial and 5.93 acres of light industrial lands along Wanuskewin Drive, north of Cover-All Building Systems was completed.

Core Strategy

Economic Development continued

In 2007, direct services will be installed for 91 acres of light industrial and 22 acres of heavy industrial lands west of the C.N.R. tracks. An additional 44 acres of light industrial land will be serviced west of the C.N.R. tracks in 2008.

Complete servicing of Phase II of Marquis Industrial Light.

Water and sewer servicing for 35 acres in the Marquis Industrial Light area has been completed, with road work held over for completion in 2007.

Complete servicing of C. N. Industrial.

The water and sewer servicing is underway, with completion in 2007. Paving is scheduled for 2007.

Ensure balanced growth as outlined in the Future Growth Study.

Complete Blairmore servicing Phase I.

Servicing, including water and sewer lines, and some road work, began in 2006, and is scheduled for completion in 2007.

Table Northeast Sector Study, and University Heights Sector Plan, with City Council.

The Northeast Sector Study, and the design of the University Heights Sector Plan, are complete and will be reported to City Council in 2007.

Complete study of East Sector.

The study of the East Sector is complete, and will be reported to City Council with the Northeast Sector Study.

Complete servicing for Stonebridge neighbourhood.

Servicing (water, sewer, and roads) is underway for the Stonebridge neighbourhood.

Review concept plan for Rosewood.

The preliminary plan for Rosewood has been reviewed by civic branches, with comments given back to the developers. The developers will be preparing revisions to the Rosewood concept plan for final application in 2007.

Complete a review of economic development policies in the Saskatoon Planning District Development Plan in cooperation with the R.M. of Corman Park.

The economic development policies review was completed, and adopted by City Council in June 2006. A new District Planning Development Plan Bylaw will follow in early 2007.

Core Strategy

Economic Development continued

Develop growth and sustainability objectives in conjunction with Saskatoon Regional Economic Development Authority.

Meetings were held with the Combined Business Group to discuss growth and sustainability objectives. An administrative model was drafted and will be presented to City Council in 2007 for consideration. The economic components of that model will be further reviewed with the Combined Business Group.

Complete commercial/industrial land and floor space inventory database.

The land and floor space inventory database was completed in 2006, and this included a comprehensive survey of all government and non-profit agencies. The updated information is now available for distribution to other civic departments and the public. The database can also generate customized data requests.

Facilitate the redevelopment of North Downtown.

Design extension of 25th Street from 1st Avenue to Idylwyld Drive.

The preliminary design work is complete, and discussions continue with the railways over the 25th Street extension.

Begin redesign and construction of downtown Transit terminal.

Consultations about the downtown Transit terminal continued in 2006 with stakeholders. The project is awaiting finalization of the Federal Transit Funding Program, expected to occur early in 2007.

Review options for development incentives for warehouse district.

New incentives for warehouse conversions were adopted in 2006.

Core Strategy
Service Delivery

Strategy: Optimize the effective and efficient delivery of services.

Pursue alternate methods of civic service delivery.

Continue downtown shuttle service.

The Administration is working with the three Business Improvement Districts (Downtown, Riversdale, and Broadway) on rebranding the shuttle service. A new service will be rolled out in the spring of 2007, when two new buses arrive.

Continue to explore electrical generation opportunities.

Saskatoon Light & Power continues to explore electrical power generation possibilities, especially in the area of renewable energy opportunities. This includes electrical power from the wind, landfill gas, organic waste, fuel derived from municipal solid waste, and sewage treatment plant digester gas.

Begin automation of water/electric meter reading.

The plans to automate water/electric meter reading in 2006/2007 did not proceed.

Implement new Transit service, effective July 2, 2006.

The new Transit service was launched in July, and included new routes, schedules, and more convenience for riders. The new service was well received, as ridership from July to December 2006 saw an increase of 104,292 rides, compared to the same period in 2005. Overall in 2006, Saskatoon Transit provided 9,060,824 rides compared to 8,989,505 in 2005.

Examine alternative bulk power supply options.

Work continued on seeking alternative bulk power supply options.

Pursue partnership opportunities with other levels of government and other private and public institutions.

Partner with the two school boards to develop environmental curriculum for Kindergarten to Grade 8.

Civic administration has been working with the Saskatchewan Environmental Society (SES) to operate

Core Strategy

Service Delivery continued

anti-idling campaigns in schools to teach school children and the public about how to reduce emissions from idling. Administration has compiled information from several successful programs, but has not made contact with the school boards, or developed an environmental curriculum yet.

Continue to look for opportunities to formulate mutual response agreements for disasters and major emergencies with major private institutions.

Saskatoon Fire and Protective Services continues its membership on the Saskatoon Industrial Mutual Aid Committee (SIMAC). The mandate of the Committee is to establish public education and awareness, and expertise and resources for response to a major emergency involving the manufacture, handling, or shipping of dangerous or regulated goods.

Formulate mutual response agreement for disasters and major emergencies with the University of Saskatchewan.

A formal agreement between the City of Saskatoon and the University of Saskatchewan has been drafted, seeking a partnership that would allow for sharing of resources and facilities in the event of a major emergency. The agreement is currently awaiting approval from the University of Saskatchewan's Board of Governors. Once approved by the University, a report from Administration will request City Council's approval to enter into a formal agreement.

In conjunction with the University of Saskatchewan, continue to review Place Riel's transportation and student hub.

The new Place Riel Transit Hub opened in September 2006. The University of Saskatchewan is Saskatoon Transit's second busiest destination (the first is downtown). The Place Riel Transit Hub receives 50 buses an hour during peak times.

Pursue public/private partnerships for housing project on 25th Street.

The housing project on 25th Street is currently on hold, awaiting relocation of the Saskatoon Police parking lot.

Continue to work with other levels of government (Library Board, Saskatoon Health Region, School Boards) on development of integrated facilities.

Forest Park Multi-District Park

The Forest Park operating agreement between the City of Saskatoon, Saskatoon Soccer Centre Inc., and

Core Strategy
Service Delivery continued

Saskatoon Public School Division was signed in 2006. The SaskTel Sports Centre opened in January 2006, and Centennial Collegiate and the Terry Fox Track opened in September 2006. Meetings are on-going to resolve start-up issues for the facility including: accounting procedures for the collection of revenues and invoicing costs; interpretation of the operating agreement; and placement of interior and exterior signage.

Blairmore Multi-District Park and School Sites

Construction on Tommy Douglas Collegiate, Phase I Civic Recreation Centre, and Bethlehem High School began in spring 2006. Public open houses were held on Phase II in June and November 2006, and a static display was set up at Harry Bailey Aquatic Centre in October 2006 to update the community on the progress of this project.

Friggstad Downing Henry Architects was hired to develop the Phase II design, and the schematic design and design development stages were completed in 2006. Performance Sponsorship Group was hired in October 2006 to provide professional services for the sale of naming rights for the building and specific program spaces within the building. Initial contacts were made with potential sponsors in November/December 2006.

Program principles were agreed to by the three partners and a list of public space (within each school) was identified for public use in September 2006.

Operating agreement discussions by the three partners started in December 2006.

A grant application was submitted for funding to the Municipal Rural Infrastructure Funding Program in fall 2006.

Pursue BizPal implementation of on-line application in partnership with Industry Canada. This application will assist new business enterprises by listing all the permits and licenses required from all levels of government.

BizPal was implemented in the spring of 2006. This project was in partnership with the provincial and federal governments to assist new businesses to find information at one central on-line location.

Core Strategy

Service Delivery continued

Continue to explore informal partnership arrangements with the University of Saskatchewan.

The City of Saskatoon partnered with the University of Saskatchewan on the Place Riel Transit Hub, and provided funding for VIDO's (Veterinary Infectious Disease Organization) creation of the International Vaccine Centre (InterVac), which will be one of the largest vaccine research laboratories in North America when it is completed in 2009.

Work with Provincial government and other municipalities to update and streamline legislation affecting civic service delivery.

Planning and Development Act

The City of Saskatoon worked with the Provincial government, and is waiting for them to approve amendments to the Planning and Development Act in 2007.

Liquor and Gaming Regulations

The City of Saskatoon is awaiting the final amendments to Liquor and Gaming Regulations that will be circulated by the Provincial government in 2007.

Heritage Properties Act

The City of Saskatoon's position paper on the Heritage Properties Act was submitted to the Province, and Administration is about to engage in preliminary discussions with them.

Rewrite business license bylaw to streamline operations, improve service delivery, enhance co-operation with other agencies (e.g. Saskatoon Health Region), clarify processes dealing with violations, and consolidate a number of related amendments.

The project to rewrite the business license bylaw was not completed in 2006 due to other priorities. It will resume in 2007.

Core Strategy
Customer Service

Strategy: Customers come first – provide responsive and flexible customer service.

Implement new website technology to allow for on-line services.

Meter reading

The on-line meter reading/reporting application has been developed and implementation is targeted for early 2007.

Parking ticket payments

The program to pay parking tickets on-line has been developed and its launch is set for early 2007.

Residential parking permits

The residential parking permit project did not commence.

Interactive map

An interactive map that shows schools, leisure centres, parks, and many other points of interest has been created and is scheduled to be on-line in early 2007.

Tendering service

The tendering service project did not commence.

Building permits

The building permits project has been delayed until the public one-stop service (POSSE) software application upgrade is completed.

Licenses

The project to put licenses on-line did not commence.

Core Strategy

Customer Service continued

Conduct civic service delivery survey and include in-depth survey into previous year's anomalies.

The Annual Civic Services Survey was conducted in early November 2006. The majority of Saskatoon residents (91%) rated the quality of life as good or very good (an increase of 7% from 2005). When residents were asked about civic services, 89% were either satisfied or very satisfied. Eighty-seven percent of residents felt that they received good or very good value for their tax dollars (about the same as in 2005). Crime and policing were once again the most important issues for residents.

Develop and implement communications strategies emphasizing:

Recycling/Waste Diversion

Work was started on branding all the City of Saskatoon's environmental initiatives under one unified look in order to present a cohesive set of programs and services to the public. The roll-out of the new brand and environmental programs will occur in early 2007.

The on-going recycling/waste diversion communications program involved the annual "Saskatoon Recycles" brochure, which was inserted in the April utility bills to 80,000 customers. The brochure listed what items people could recycle and where to take them. In addition, there was promotion for the annual Household Hazardous Waste Collection days, Earth Day, leaves and grass composting, and Christmas tree recycling. To celebrate Waste Reduction Week in the fall, the "Caught in the Act" campaign was initiated, randomly rewarding people 'caught in the act' of recycling.

New Branding for Transit Services

An extensive marketing and communications plan was implemented to roll out the new Saskatoon Transit service which started on July 2, 2006. Various flights of ads and news conferences were held leading up to the launch, as well as some post launch activities.

Core Strategy

Customer Service continued

Pesticides

The Environmental Services Branch, Parks Branch, and Communications Branch have worked with the Saskatoon Environmental Advisory Committee to develop a plan to educate residents and businesses about responsible pesticide use. As there has been no funding for this project to date, the plan has not been implemented.

Forestry Farm Park and Zoo

Brand delivery tools have been developed and are being implemented in various media to position the facility for the future, including: new facility maps; new facility brochures; new directional street signs installed with the new logo; new street banners installed along Attridge Drive; and new entrance signs at the Zoo.

Corporate Centennial Committee

An internal committee was formed, which gathered ideas from all employees on how the corporation should celebrate the Centennial in 2006. Many activities were implemented, including Centennial decals on all City vehicles, a civic showcase on Saskatoon's birthday, special Centennial flower bed plantings, and a Centennial float in the Exhibition Week Parade.

Undertake pilot project for landlord/tenant utility service agreements.

The pilot project for landlord/tenant utility service agreements was successful. The program allows property owners/landlords to sign an agreement with the City, and when their tenants move out, the landlords do not have to call the City to get the services reconnected in their name; the process is done automatically. Full implementation and automation of the program is planned for 2007.

Examine the design of City Hall lobby in terms of customer service.

There was no activity on the design of the City Hall lobby in 2006.

Core Strategy

Environmental Commitment

Strategy: Exercise responsible, progressive environmental management in the provision of all civic services.

Maximize the life of the existing landfill beyond 25 years.

Continue conversion of back lane to front street garbage collection.

The Pleasant Hill neighbourhood was converted from back lane to front street garbage collection in 2006.

Recycling Depots

The City of Saskatoon diverted waste through its various recycling depots: 6,571 tonnes of paper/cardboard and 861 tonnes of tin cans/white goods/batteries.

Add additional recycling depot near Market Mall.

A location for the Market Mall recycling depot has been identified and design has commenced; however, construction will not occur until after the results of the Saskatoon Waste and Recycling Plan are received.

Develop Waste Management Strategy.

The Waste Management Strategy has been renamed the Saskatoon Waste and Recycling Plan. A consultant has been retained and there are three advisory groups that have been formed: a public advisory group; technical advisory group; and local government group. Interested parties have attended "Garbage School" and broad goals and strategies are being discussed. There will be five open houses in 2007 to bring information to residents. The plan will be presented to City Council in the fall of 2007.

Work with Parks Branch to implement a pilot composting program.

The McOrmond Drive compost depot opened on September 23, 2006. Residents deposited 2,500 bags of leaves and grass between September 23 and November 5. An additional 2,500 bags were collected in the spring, moved to the site and composted. A total of over 1,000 tonnes of material was received at the various composting sites throughout the city and diverted from the landfill.

Other Composting Initiatives

Pumpkins were a new item that residents could bring to the leaves and grass composting depots in October. The subscription leaves and grass program had over 300

Core Strategy

Environmental Commitment continued

subscribers and provided 14 pickups throughout the year. The Christmas tree recycling program collected 62 tonnes of trees which were chipped and composted or used as mulch by City crews.

Implement More Household Hazardous Waste Collection Days.

Household Hazardous Waste Days were extended from two days to nine days in 2006. Over 600 residents brought paint, chemicals, and other hazardous materials for safe collection, which diverted those materials from the landfill. The program will feature 17 collection days in 2007.

Implement downtown recycling bin pilot project.

Forty-seven waste and recycling bins were installed in the three Business Improvement Districts (Downtown, Riversdale, and Broadway) for a one-year trial period. The bins have three receptacles: one for garbage; one for recycling bottles and cans; and one for recycling paper/newspapers. This project will be evaluated in 2007.

Pursue with Habitat for Humanity the feasibility of a "re-store" concept at the landfill.

There was no activity on the "re-store" concept at the landfill in 2006.

Ensure high standards in the provision of water and wastewater processes.

Complete construction of a sludge handling facility at the Water Treatment Plant.

The project is in the final stage of construction, but is behind schedule. The original completion date was scheduled for the end of October 2006. At the present time, the facility commissioning is expected in the spring of 2007.

Commence construction of a grit handling facility at the Wastewater Treatment Plant.

The grit handling facility project is in the detailed design stage. The construction tendering is scheduled for spring of 2007.

Design and construct a new water intake upstream of the landfill.

The project is at the detailed design stage. The completion of this stage is delayed due to regulatory (Department of Fisheries and Oceans and Saskatchewan Environment) requirements for comprehensive and lengthy environmental assessment studies. At the present time, construction tendering is scheduled for early 2007.

Core Strategy

Environmental Commitment continued

Design and construct an addition to the Water Treatment Plant's filter banks.

This project is at the preliminary design stage, including pilot studies for various filtration methods. The detailed design and construction work is scheduled for 2007.

Investigate potential to retrofit an ultraviolet disinfection system at the Water Treatment Plant.

More answers and direction for this project will come as a result of the filter studies. If the City decides to proceed with Micro Filtration (MF), the additional barrier of defense provided from the installation of a UV system will no longer be necessary in the foreseeable future since the MF system serves to provide this same form of protection from the risks associated with parasitic cysts. The study will be carried out in 2007.

Continue to pursue innovative environmental management programs.

Complete pilot Environmental Management System (EMS) at the Water Treatment Plant and begin corporate-wide roll-out.

The pilot EMS program at the Water Treatment Plant has been completed and work has started for implementation with the Environmental Services Branch, including solid waste collections, landfill operations, compost depot operations, and environmental protection sections. The roll-out to the rest of the corporation will commence in 2007.

Construct sound attenuation walls on the Idylwyld Freeway and at Circle Drive and College Drive.

The Idylwyld Drive sound attenuation walls are substantially complete. The College Drive and Circle Drive sound walls are 75% complete, with the final work expected to be finished in mid June 2007.

Implement federal guidelines regarding salt management plan.

The federal guidelines for salt management have been implemented.

Continue to implement bicycle network.

Major west side on-street bike routes are being marked with signs, with completion of the signage in 2007.

Replace traffic light bulbs with light emitting diodes (LED).

Thirty-eight of 225 traffic signal locations have been converted to LED. A LED uses 78% less electricity than a standard light bulb.

Core Strategy

Environmental Commitment continued

Examine feasibility of a wind turbine being constructed in the Saskatoon Light & Power franchise area.

A feasibility study on a wind turbine is underway and will be completed in 2007.

Examine feasibility of utilizing biomass material for power generation.

The investigation of potential biomass facilities is continuing. There are some promising technologies emerging. Biomass materials are organic items that can be processed to create energy. The benefits of biomass materials are that they displace the need for fossil fuels to create energy and the biofuels are usually carbon neutral, meaning that they capture as much carbon dioxide in their lifetime as is released when they are processed into energy.

Develop and implement climate change programs as mandated by the Kyoto Protocol.

Establish reduction strategy and develop community action plan.

A consultant has been hired to complete an Energy and Greenhouse Gas Management Plan. Project work has commenced with community and corporate groups. Public forums will be held in 2007 to obtain input into the draft plan. This information will then be presented to City Council in fall 2007.

Remediate contaminated sites.

Avenue K (north side) and 20th Street.

The remediation of Avenue K (north side) and 20th Street is complete. Two of three parcels of land have been transferred to the Saskatchewan Housing Corporation for the infill housing project, including a new Library branch.

River Landing.

The soil remediation of the backshore properties on River Landing Phase II was completed in 2006.

Implement the landfill gas collection demonstration program.

Drilling at the landfill occurred in 2006, and the gas collection system was constructed. Moisture addition and gas monitoring will continue through 2007. Information from the landfill gas collection study will be assessed in 2007.

Continue, in consultation with stakeholders, wetland designs in various locations.

The new wetland policy is under review, and a consulting contract is proposed for 2007.

Core Strategy

Infrastructure Management

Strategy: Build, maintain, and operate the City's infrastructure in a manner that maximizes current infrastructure, fosters growth, and is fiscally sustainable.

Address issues with respect to future growth.

Begin final design of south river crossing.

Work continued on a functional design for the south river crossing.

Complete construction of overpass at College Drive and Circle Drive.

The College Drive and Circle Drive overpass opened fully to traffic on October 4, 2006. Its construction is complete except for landscaping.

Widen Circle Drive Bridge.

The widening of the Circle Drive Bridge is underway. The westbound lanes opened in November 2006, with the eastbound lanes set to open in 2007. The new pedestrian walkway will also open in 2007.

Commence servicing of Marquis Heavy Industrial.

The sector plan was adopted and zoning changes are in progress. The major trunk system is being installed to Millar Avenue with area grading in progress. The servicing of 19.5 acres of heavy industrial and 5.93 acres of light industrial lands along Wanuskewin Drive north of Cover-All Building Systems was completed in 2006.

The direct services for 91 acres of light industrial and 22 acres for heavy industrial lands west of the C.N.R. tracks will be completed in 2007. An additional 44 acres of light industrial land will be serviced west of C.N.R. tracks in 2008.

Design and construct new neighbourhood development.

Complete servicing for Stonebridge neighbourhood.

Servicing in the Stonebridge neighbourhood is underway.

Continue to service Willowgrove lots.

In 2006, 161 lots in Willowgrove were completely serviced.

Continue to service Hampton Village lots.

In 2006, 43 lots in Hampton Village along 37th Street were completely serviced.

Core Strategy

Infrastructure Management continued

Complete servicing of Briarwood lots.

Servicing of lots in the final phase of Briarwood was finished in 2006. The lot draw for the sale of 66 lots was also completed.

Finalize financing plan and continue implementation of Blairmore servicing.

The financing plan has been developed and approved, and the Blairmore servicing is underway.

Review concept plan, design, and servicing for Rosewood neighbourhood.

The City is waiting for the revised Rosewood concept plan from the developer.

Maintain and preserve existing physical assets.

Monitor long-term funding requirements to address deterioration of existing assets.

A review and update of the City's 10-year Capital Funding requirements was completed and will be reported to City Council in early 2007.

Complete review of sanitary sewer system to determine condition and appropriate rehabilitation methods.

A review of the sanitary sewer system is underway and on-going.

Implement city-wide storm water management master plan.

There was no action on the storm water management master plan in 2006.

Encourage infill development.

The Station 20 West (corner of 20th Street and Avenue K) project is being implemented. The remediation of the land is complete, and two of three parcels of land have been transferred to the Saskatchewan Housing Corporation for the infill housing project, including a new Library branch.

The Pleasant Hill revitalization (corner of 20th Street and Avenue O) has started with a joint funding announcement from all three levels of government to clear the lots and begin servicing the site. As well, a visioning session was held in the community to gather the ideas and wishes of the neighbourhood. Housing, park space, and a school are proposed ideas.

Infill housing is also encouraged through incentive programs such as the Enterprise Zone Program, Downtown Housing Program, and Affordable Housing Program.

Core Strategy

Infrastructure Management continued

Table a parks condition audit with City Council.

The Parks Infrastructure Condition Audit was completed in 2006, with a report going to the Audit Committee in 2007, and then to City Council for approval.

Design and construct a replacement for the Lorne Avenue trunk lift station.

The preliminary design work was completed, and community consultations are on-going.

Seek alternative locations for office space.

Additional office space has been leased to meet immediate civic needs and longer term accommodation options are being examined.

The Saskatoon Police Service has recently entered into a lease agreement at the Standard Life Building on 4th Avenue South to relocate personnel in order to relieve space requirements at their headquarters building.

Report on neighbourhood design options and evaluation methods – joint project between Community Services Department and Infrastructure Services Department to review and update development standards and guidelines that will assist and support developers and the Administration to pursue a variety of design options aimed at smart growth.

The review and update of development standards and guidelines is underway, and is set for completion in June 2007.

Secure site for future east side water treatment plant.

Negotiations are proceeding with SaskPower for future land development approvals for the plant and intake.

Complete sewer use bylaw.

Background research was completed on a sewer use bylaw in 2006, and consultations with stakeholders will begin in 2007.

Examine alternatives for Traffic Bridge.

The Traffic Bridge was repaired and re-opened to vehicles on September 8, 2006. The repairs are expected to extend the life of the bridge by 20 years. The Traffic Bridge is Saskatoon's oldest bridge, and was opened in 1907.

Core Strategy

Aboriginal Partnerships

Strategy: Build on the strengths of our existing relationships with Aboriginal communities.

Collaborate with Federal, Provincial, and Aboriginal governments in addressing urban/Aboriginal issues.

Pursue affordable housing initiatives.

The City continues to support and fund the Central Urban Métis Federation Inc. (CUMFI) and Saskatoon Tribal Council (STC) for affordable housing initiatives. To date, 86 apartment units have been acquired and renovated.

Develop a "roles and responsibilities of good rentership program" in conjunction with the Saskatoon Tribal Council.

The renters' roles, rights, and responsibilities training seminar has been developed and presentations have been completed in two core area elementary schools, the Saskatoon Food Bank, and White Buffalo Youth Lodge. Presentations continue to be planned in various other locations within Saskatoon. This program has also received great support from the Saskatoon Landlords Association.

Core Strategy

Aboriginal Partnerships continued

Continue formal annual meetings between Saskatoon City Council and each of the Saskatoon Tribal Council and the Métis Nation - Saskatchewan.

Although ongoing and various meetings have occurred, no formal meetings between the two councils occurred in 2006.

Continue to work with Saskatoon Regional Economic Development Authority (SREDA) to encourage Aboriginal employment and training opportunities.

The City assisted SREDA in connecting with Aboriginal education and employment organizations. The City also provided SREDA with an overview of the City's outreach recruitment program and contacts. SREDA, with assistance from the City, partnered with the Interprovincial Association of Native Employment (IANE) to promote the benefits of hiring people of Aboriginal ancestry.

Continue to develop partnerships with Aboriginal educational institutions to create awareness of City of Saskatoon job requirements.

The City of Saskatoon is currently working with a variety of Aboriginal educational institutions in assisting with the development of course materials that would be recognized by the City, as the employer, in filling related vacancies (i.e. information technology, business and accounting positions). Saskatoon Police Service job vacancies are distributed to a number of outreach agencies every time there is a position available. This includes the Aboriginal Justice and Criminology Program at the University of Saskatchewan, and the School of Indian Social Work at the First Nations University of Canada.

Core Strategy

Aboriginal Partnerships continued

Continue to explore partnership opportunities with Aboriginal governments.

Investigate opportunity to provide passenger transportation to Whitecap Casino.

No action was taken in regard to passenger transportation to the Whitecap Casino in 2006, but discussions are on-going.

Facilitate implementation of Pleasant Hill activity house concept.

The Pleasant Hill activity house was successfully launched in 2006, with the City of Saskatoon contributing $50,000. In addition, a member of the Saskatoon Police Service volunteered with the fundraising and development of this project which is intended to be self-sustaining when it becomes fully operational.

Implement Aboriginal wellness program that was developed in 2005.

A number of Aboriginal fitness and leadership programs are being offered by the City including coaching development programs, fitness leader certification programs, and lifeguard certification programs.

Continue to explore educational opportunities with First Nation educational institutions.

The City, through Saskatoon Transit, partnered with SIIT (Saskatchewan Indian Institute of Technology) and the Saskatoon Tribal Council to offer a Transit Operator Training Program.

Core Strategy

Community Development

Strategy: Enable active community-based participation in issue and problem identification, and resolution.

Brand and launch the enhanced public participation and consultation plan.

A report was submitted to City Council in September 2006 outlining the public engagement process. The public engagement resources include an on-line manual for administrative staff with information on how to engage the public, tool kits, and check lists for various types of engagements. The special projects staff within the Community Development Branch provided consultation and training support to the various departments on these materials and this process. Information was also sent out to the community associations about their role in the public engagement process.

Continue to pursue affordable and/or innovative housing initiatives.

Promote new downtown housing incentives.

The new incentives for downtown housing in 2006 were: incentives for the conversion of commercial and industrial buildings to residential use; tax abatements; and a rebate of taxes during construction of downtown housing projects.

Core Strategy

Community Development continued

Issue a Request for Proposals (RFP) for downtown housing demonstration project at 5th Avenue and 25th Street.

No RFP was issued on the downtown housing project; it is currently on hold awaiting the relocation of the Saskatoon Police Service parking lot.

Initiate demonstration projects in core neighbourhoods as per approved housing plan (e.g. Avenue K and 20th Street).

The Avenue K project (Station 20 West) is currently under construction by Saskatchewan Housing Corporation for infill housing, including a new Library branch.

Facilitate public input into the ongoing review process of the development plan.

Undertake review of Riversdale and City Park within the next three years.

Both projects are underway and will be completed in 2007.

Continue to implement approved Local Area Plan recommendations.

Ninety-two Local Area Plan recommendations have been completed. Eighty recommendations are underway, and 40 recommendations are pending. A status report was provided to City Council in 2006.

Assist Citizens' Centennial Committee in fulfilling its mandate.

Many civic branches/departments provided assistance to the Citizens' Centennial Committee throughout the year in support of their events. Staff from 18 different areas helped with a variety of services, such as road closures, bus service, communications, and public safety. The highlight of the Centennial activities was the Bridge Party in August, where over 40,000 residents gathered along the Broadway Bridge and riverbank to watch a spectacular fireworks display from the Traffic Bridge (Victoria Bridge).

Proceed with implementation plan for community centres and integrated facility proposal.

Design and build integrated facility in the Willowgrove neighbourhood.

The school boards have completed studies for the northeast area of the city with respect to the development of elementary schools and have tabled that information with the Administration. Included in this information are the proposed footprints for the Willowgrove integrated sites that will allow for the

Core Strategy

Community Development continued

options of a stand-alone civic facility, a civic facility integrated with one school, or a civic facility integrated with both schools.

Develop detailed design for the construction of an integrated facility in Blairmore.

Phase I of the Recreation Civic Centre is under construction. Phase II (aquatic facilities and walking track) is in the detailed design stage, to be tendered in March 2007. The multi-district park is in the detailed design stage.

Open Forest Park Complex.

The grand opening of the SaskTel Sports Centre and Terry Fox Track was held on September 9, 2006. The operating agreement for the complex was approved by City Council and all partners have signed the agreement.

Develop a strategy to address deteriorating housing in core neighbourhoods.

Implement safe housing initiative program.

A working committee led by Saskatoon Fire and Protective Services along with the Saskatoon Police Service, Department of Justice, Community Resources, and the Saskatoon Housing Authority was formed in January 2006. The Safe Housing Committee shares information and resources between agencies to address issues of substandard and unsafe housing conditions, including the possible existence of unlawful activity that may affect the overall quality of life in any Saskatoon neighbourhood. To date, 39 files have been referred to the Safe Housing Committee.

Encourage infill development through new standards for infill housing.

The City of Saskatoon has partnered with the Saskatoon Housing Initiatives Partnership (SHIP), who is working on a guide for innovative design for affordable housing. This guide will be finished by June 2007, and will be distributed to developers and housing providers to help them design and build innovative affordable housing.

Core Strategy

Employee Relations

Strategy: Encourage and support employees to achieve corporate objectives by reaching their full potential.

Ensure leadership continuity of all key positions.

Promote succession planning and update plans annually.

Senior Management reviewed the succession plan for all the general manager and branch manager positions throughout the corporation.

Continue Management Development Program.

Six modules of the Management Development Program were held in 2006, including two introductory Leadership Development Programs, Interpersonal Issues Management, Municipal Governance, Community Planning, and Finance. A total of 68 managers participated in these sessions. In addition, two new modules are currently being developed: Strategic Management and Emerging Issues.

Encourage career planning and professional development.

Twenty-three career planning meetings were held with employees seeking new jobs or development opportunities. Training is offered annually in supervisory and general skill development. In 2006, 15 programs were offered with approximately 450 front-line employees attending.

Develop a policy regarding temporary service contracts for retired civic employees.

Senior Management has approved a draft policy on temporary service contracts for retired civic employees, which will be reviewed by City Council in early 2007.

Develop initiatives around an aging workforce.

In 2006, Human Resources researched what strategies other municipalities were using to address issues of an aging workforce, with particular attention on illness and injury. Research on an aging workforce continues to be on-going.

Core Strategy

Employee Relations continued

Support the health and well-being of employees.

Integrate education and awareness of health and safety initiatives within the corporation into the day-to-day activities of departments.

Through the Injury Prevention Committee's ergonomic initiative, 72 employees have been trained on preventative office ergonomic strategies aimed at reducing musculoskeletal and repetitive strain injuries. The Wellness Committee and Safety Administrators continue to promote health and safety throughout the corporation.

Preventative back care programs were implemented by Parks Branch maintenance and planting staff to ensure employees are educated and trained on proper back care techniques.

Implement recommendations of the Occupational Health and Safety Program Audit through alignment of leadership and accountability of safety into the corporate business plan.

Managers and supervisors continue to complete safety inspections. Action plans are being developed for each department to continue to monitor safety policies/procedures. Senior Management developed a Vision and Principles for Safety which will be rolled out to all employees in early 2007.

Continue employee recognition programs.

There are a number of employee recognition events held by the corporation and individual departments. Corporate programs include the Long Service Awards Banquet (in 2006, 109 employees were honoured), occupational health & safety awards, safe driver awards, and the Ideas Unlimited Program (29 employees were recognized for their ideas in 2006).

Saskatoon Fire & Protective Services and Saskatoon Police Service also recognize promotions within their branches, as well as long service award presentations.

Monitor attendance support strategy.

The 2005 Absenteeism Report was compiled providing comparative year-to-year attendance statistics and was reviewed by Senior Management. Supervisors and managers were offered training for the Attendance Support Process. Many departments are realigning or developing a process for managing attendance.

Core Strategy

Employee Relations continued

Continue accommodation initiatives through the Disability Assistance Program.

Implement improvements in accessing the Disability Assistance Program.

Customized training and education on the Disability Assistance Program has been provided to all departments and union executives.

Integrate return-to-work processes for occupational and non-occupational injuries and illness.

A second Occupational Health Consultant was hired to support and integrate the City's return-to-work program for both occupational and non-occupational injuries and illnesses.

Develop a strategy to attract and retain employees.

Identify and implement family-friendly workplace strategies.

To support a work/life balance, the City has identified current civic family-friendly initiatives, with the aim to develop an overall corporate strategy.

Increase the marketing of our organization to potential employees and strengthen relationships with educational institutions.

The City of Saskatoon, in conjunction with SIAST, increased the number of students hired through their Cooperative Education Program from the areas of engineering, CAD, architectural technology and drafting, instrumentation, water science, computer engineering, and business administration.

Through assistance from the federal government's summer student employment program, the City hired one student majoring in Computer Science, and two students majoring in Regional and Urban Design from the University of Saskatchewan.

As part of the City's efforts in providing career opportunities to high school students, the corporation participated in the "Take Our Kids to Work Day". The day included an overview of the organization and an outline of the City's available careers.

Human Resources will also work with the Communications Branch throughout 2007 to develop a marketing plan to attract new employees.

In addition to a general increased presence at career fairs by the City throughout the province, the Saskatoon Police Service Recruiting Section also made numerous trips throughout the year to educational institution careers fairs.

The Fire and Protective Services Department conducted presentations at the Brandon Fire College three times throughout the year to new students. The department also offered an open house to the general public.

Core Strategy

Fiscal Responsibility

Strategy: Manage the collection, stewardship, and allocation of public funds in the delivery of municipal services in a fiscally responsible way.

Ensure that future generations are not financially responsible for the benefits received by today's residents.

To maintain current levels of service, future property tax increases, fees, and charges will use the Consumer Price Index (CPI) as a benchmark.

The current level of service was maintained during 2006 within the Consumer Price Index.

Maintain "pay as you go" philosophy for recurring capital investments.

The "pay as you go" practice, for recurring capital investments, has been maintained.

Participate in negotiation for Transit funding.

Civic Administration has been meeting with the Province to finalize allocation of Transit funding, and has been participating on the Federation of Canadian Municipalities' (FCM) national working committee on Transit.

Implement an interchange levy.

An interchange levy was implemented, which involved a development charge on lot sales to collect funds for future interchanges throughout Saskatoon.

Ensure a fair, open, understandable, and defensible provincial assessment process through the effective management, communication, and implementation of assessment reform leading towards a modern, market-oriented assessment system.

Continue the collection and analysis of information provided to the City Assessor's Office to ensure accurate and defensible assessment values leading towards a market value system for 2009.

All 2004 and 2005 income and expense data has been collected, and the required changes to the computer aided mass appraisal (CAMA) system have been finalized. An analysis has begun on the data.

Core Strategy

Fiscal Responsibility continued

Continue the communication with property owners and stakeholders to ensure all parties are aware of the future system.

Continuous meetings are held with property owners and property groups explaining the process and the new direction of assessment in Saskatchewan. Prior to the official property assessment notices being delivered, a preview program of proposed assessments will be undertaken in early to mid 2008. In addition, a series of meetings will be held with the existing commercial and multi-family advisory committees made up of property owners, managers, and appraisers. This process proved successful prior to the 2005 revaluation. Periodic reporting to City Council and Saskatchewan Assessment Management Agency will continue throughout 2007 and 2008.

Provide an annual increase to the mill rate to address capital funding shortfalls.

Recommend creation of a bridge maintenance reserve.

A proposed funding plan for a bridge maintenance reserve has been presented to City Council for consideration.

Continue to pursue alternate sources of revenue.

Assist in lobbying efforts for Federal and Provincial funding initiatives.

Civic Administration has provided discussion papers to the Province on the infrastructure deficit.

Explore revision to storm water levy to apply on an area basis.

A report on revisions to the storm water levy has been prepared and is under review. It is expected to be presented to City Council in 2007.

Negotiate Bulk Power Agreement with SaskPower.

Negotiations continue with SaskPower on a bulk power agreement.

Assess and improve sourcing, procurement, and payment for goods and services.

Administrative discussions have begun with the aim to improve procurement analysis, planning, and strategies which will result in better prices, quality and delivery of goods and services.

Core Strategy

Fiscal Responsibility continued

A pilot project to assess the feasibility of a maintenance and supplies contract for laser printers was completed. The savings totalled 40%, therefore a corporate contract will be pursued.

The Purchasing/Inventory System was upgraded in May 2006, which will provide the opportunity to pilot electronic catalogues in 2007.

Review land bank holdings.

The completion of this project has been delayed until March/April of 2007 due to other priorities.

Investigate possibility of private/public partnerships for major capital funding sources.

Two Requests for Proposals have been issued to pursue private sector funding for construction and operation of a weight room/fitness centre at the Forest Park development. There has been no interest from the private sector due to the location, and cost of the development. A report will be presented to the Executive Committee in September 2007 to seek direction on subsidization of capital construction of fitness, health, and wellness services as a part of Phase II of the development.

Continue to monitor major capital projects and major capital costs and update financing.

The 2006 Capital Budget/2007 Capital Plan included a number of large capital projects including the Circle Drive and College Drive overpass, widening of Circle Drive Bridge, Circle Drive and Clarence Avenue overpass, River Landing Phases I and II, the riverfront park, the Blairmore Civic Recreation Centre, and the Mendel Art Gallery renovation/expansion. Funding for these projects includes federal gas tax funds (through a combination of cash and borrowing), a portion of assessment growth (also through a combination of cash and borrowing), and the dedication of future revenues. Administration continually monitors actual and projected costs and the status of federal and provincial capital grant programs.

Core Strategy

Multicultural Cooperation

***Strategy:** Recognize the cultural diversity of our community and support growth through immigration.*

Implement a cultural diversity and race relations policy, including a measurement and monitoring process.

The race relations perception survey was completed in early 2006. A protocol agreement with the Saskatchewan Human Rights Commission is being developed to deal with complaints of racism received by the City's Cultural Diversity and Race Relations Office. Human Resources and the City Solicitor's Office are also working on this initiative. A standardized template for education materials has been developed and is being used in all publications from the Cultural Diversity and Race Relations Office. The Office continues to liaise with community-based organizations with respect to issues around cultural diversity and race relations.

Core Strategy

Multicultural Cooperation continued

Work with Federal Government, Province of Saskatchewan, and Saskatoon Regional Economic Development Authority (SREDA) to encourage expanded immigration to the province and the city.

Prepare an issue paper to address employment opportunities and retention of immigrant population in Saskatoon.

Consultants have been hired to develop and prepare the issue paper on employment opportunities and retention of the immigrant population in Saskatoon. They have been conducting consultations with the community, Administration, City Council, and the Cultural Diversity and Race Relations Committee. The report is scheduled to be tabled in 2007.

Support SREDA initiative to expand employment opportunities through matching immigrants with specific employment opportunities.

SREDA has hired a labour market analyst to work on employment opportunities for immigrants.

Continue to promote and support multicultural initiatives.

Integrate cultural diversity into existing employee training.

A framework for integrating cultural diversity into current and future training programs offered to City of Saskatoon employees has been developed. The City's Personal Development Training series and the Management Development Program modules have been reviewed. Focus groups have been conducted with employees to seek opinions, perceptions, and ideas on the effective understanding, promotion and utilization of the diversity that exists within Saskatoon to help improve the City's service delivery. Integration will take place for the fall 2007 training period.

Renew cross-cultural training for all employees within the corporation.

The implementation of cross-cultural training for civic employees is scheduled for 2007.

Core Strategy

Community Safety

Strategy: Optimize the safety and security of our community.

Maintain timely, efficient, and effective response of emergency services.

Purchase land, design, construct, and staff new east side fire station in 2007/2008.

The capital project has been deferred, with the intent that design, construction, and staffing will be complete by 2009.

Purchase a new fire engine for an existing east side station in 2006, and increase staff by 14 to facilitate additional response capabilities.

The fire engine has been purchased and the additional staff have been hired.

Complete productivity and performance audit on Saskatoon Fire and Protective Services Department.

The productivity and performance audit was completed in June 2006; however, it has not been considered by the Audit Committee at this time.

Maintain a joint Hazardous Materials Response Program with Saskatoon Police Service for clandestine drug laboratories and potential explosive device incidents.

An ongoing partnership including joint training in both theory and practical exercises continues, and both Saskatoon Fire and Protective Services and Saskatoon Police Service jointly respond to reported or confirmed clandestine drug lab incidents. Saskatoon Police Service has storage for clandestine lab hazardous materials, and eight trained technicians, including one site safety commander and two incident commanders.

Core Strategy

Community Safety continued

Improve the safety and security of residents through innovative programming.

Optimize major emergency and disaster planning and preparedness to maintain critical infrastructure within the City.

The Saskatoon Fire and Protective Services Emergency Measures Coordinator has developed a two-year training program for Senior Management with respect to basic emergency management, emergency plan development and review, and practical scenario-based exercises in an ongoing effort to continually improve the corporation's level of preparedness.

Continue to provide basic emergency measures training for identified corporate staff.

A number of Basic Emergency Management courses have been completed and will continue in 2007 and 2008 in an effort to train a larger cross-section of corporate staff in all departments who may be involved in response to a major emergency.

Review feasibility and practicability of implementing occupancy bylaw.

Initial meetings have been held between Saskatoon Fire and Protective Services and Community Services, including the Building Standards Branch and the Solicitor's Office, in order to bring forward a draft Occupancy Permit Bylaw early in 2007.

Optimize major emergency and disaster response planning and awareness education to enhance public safety and security.

The Saskatoon Fire and Protective Services Emergency Measures Coordinator continues to provide basic emergency management training and awareness to outside agencies and the general public to develop a better understanding of how to prepare for a major emergency.

Continue to monitor and update corporate and departmental emergency measures response plans and lists as required.

The Saskatoon Fire and Protective Services Emergency Measures Coordinator meets quarterly with General Managers, Branch Managers, and key department personnel in an ongoing effort to review and develop updated emergency plans in accordance with the general City of Saskatoon Emergency Plan.

Core Strategy

Community Safety continued

Maintain crime prevention and reduction strategies through innovative programming in consultation and partnership with Saskatchewan Justice, Saskatchewan Corrections and Public Safety, Federation of Saskatchewan Indian Nations, Saskatoon Tribal Council, and Métis Nation - Saskatchewan.

The Saskatoon Police Service participates with a number of outside agencies in the Crime Prevention Strategy initiative as well as in the Gang Reduction Strategy. Also, members participate in the Restorative Justice Committee which seeks alternative responses to crime other than incarceration.

The Gang Reduction Strategy has been developed and was tabled in June 2006. This strategy focuses on three areas: prevention; intervention; and suppression of gang activity. The City has taken the lead role in the prevention area, and chairs the prevention sub-committee. In addition, the City is housing a Community Resource Coordinator position attached to this strategy which is funded through the National Crime Prevention Centre.

Ensure the highest standards in the collection, treatment, and delivery of potable water.

Complete the Compromised Water Quality Emergency Response Plan, and implement the risk communication (pre-education) component of the Plan.

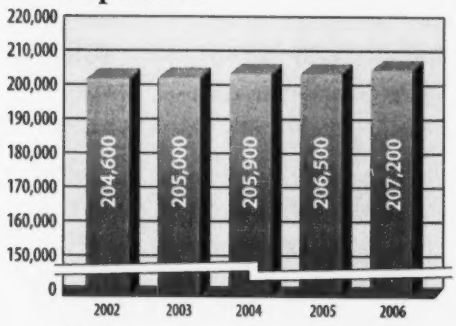
Preliminary compromised water quality emergency response plans have been drafted, and will be completed in 2007.

Develop influenza/pandemic corporate response plan.

The Saskatoon Fire and Protective Services Emergency Measures Coordinator, through regular meetings with Senior Management, Branch Managers, and key corporate staff, continues to develop a corporate pandemic preparedness plan. The corporate pandemic plan will be brought forward in early 2007 for approval by Senior Management and City Council, complete with an education plan for all corporate staff.

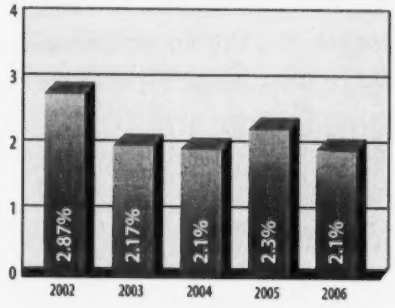
Key Statistics

Population

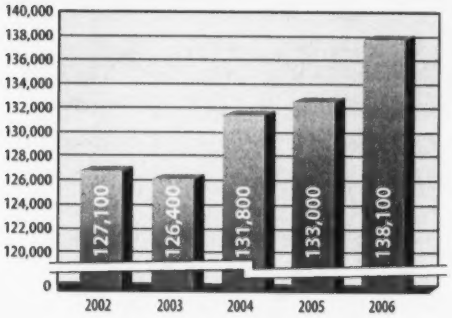


Source: Statistics Canada

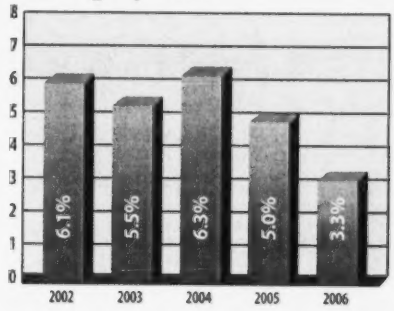
Average Consumer Price Index



Labour Force

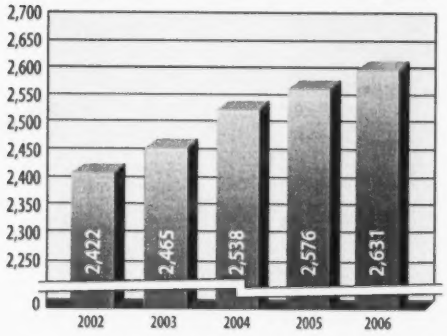


Unemployment

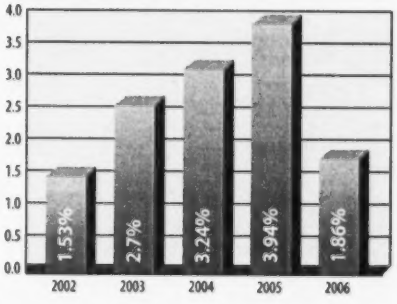


Municipal Budgeted Staff Years

Including Boards and Commissions - excluding Library

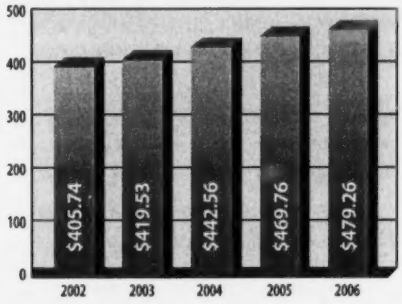


Mill Rate Increase



Key Statistics continued

Municipal Property Tax
Per Capita



Building Permits Statistics for 2006 vs 2005

	Number of Permits			Construction Value ($million)		
Category	Dec 31/06	Dec 31/05	Change %	Dec 31/06	Dec 31/05	Change %
Residential	1902	1619	17.50%	$82.60	$67.90	21.60%
Apartments & Housing Projects	118	92	28.30%	$35.70	$28.20	26.60%
Commercial	251	266	-5.60%	$73.00	$52.90	38.00%
Industrial	143	159	-10.10%	$42.90	$38.90	10.30%
Institutional & Assembly	84	88	-4.50%	$87.10	$75.30	15.70%
Other	211	220	-4.10%	$2.10	$13.40	-84.30%
TOTAL	2709	2444	10.80%	$323.40	$276.60	16.90%

Summary of major projects approved in 2006

Bethlehem Catholic High School	$21.5M
Tommy Douglas Collegiate	$21.2M
Wal-Mart	$9.8M
Persephone Theatre	$8.0M
Affinity Credit Union	$6.0M

City of
Saskatoon